

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Eliminates budget authority for the Rural Development Program and the Urban Affairs Program. Initial funding for Rural in FY 06 was a total of \$13,809,968 (including carryforward BA-7) and \$8,463,694 for Urban Affairs. Also, eliminates positions in Urban Affairs (7) and Rural Development (7). A total of eight positions were eliminated from these two agencies in Act 67 of the 2005 1st Extraordinary Session (effective Feb. 27, 2006). The remainder are eliminated in the FY 07 Executive Budget.	(\$8,463,694)	(\$22,273,662)	(14)
01 - 107	Executive	Division of Administration	Reduction of overtime, on-call and premium pay in the Executive Administration Program.	(\$906,052)	(\$906,052)	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Reduction of funding for the Southern Anti-Terrorist Training Academy. Funding level for FY 06 was \$500,000.	(\$200,000)	(\$200,000)	0
Major Reductions for Executive				(\$9,569,746)	(\$23,379,714)	(14)
04a - 139	State	Office of Secretary of State	Non-recurring Help American Vote Funds due to the anticipated completion of the statewide voting system. Completion of the new system entails replacing lever operated voting machines with new electronic voting machines, retrofitting current electronic voting machines with disability accessibility features and updating the statewide voter registration system to provide voters access to a web page in order to locate voting precincts and sample ballots.	\$0	(\$47,965,346)	0
Major Reductions for State				\$0	(\$47,965,346)	0
04b - 141	Justice	Office of Attorney General	Reduce excess budget authority in Administrative Program to reflect historical collections.	\$0	(\$1,423,398)	0
04b - 141	Justice	Office of Attorney General	Reduce revenue from the Debt Collection Fund to reflect a decrease in the anticipated collections derived from defaulted student loans. After the hurricanes, payment on student loans were deferred. Due to the deferment, collections from defaulted student loans are anticipated to decrease.	\$0	(\$233,605)	0
Major Reductions for Justice				\$0	(\$1,657,003)	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduction in funding due to non-recurring monies related to Hurricane Katrina. This funding was transferred from the Office of Emergency Preparedness via the Federal Emergency Management Association for Hurricane Katrina related expenditures. The original source of this funding is Federal Funds.	\$0	(\$3,043,710)	0
Major Reductions for Agriculture & Forestry				\$0	(\$3,043,710)	0
05 - 252	Economic Development	Office of Business Development	Elimination of funding provided for the Career Builders Program.	(\$151,598)	(\$151,598)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided for the National Hot Air Balloon Championship to be held at the Pennington Biomedical Research Center in Baton Rouge.	(\$50,000)	(\$50,000)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to Greater New Orleans, Inc.	(\$434,566)	(\$434,566)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Chemical & Bioterrorism Training and Research.	(\$345,281)	(\$345,281)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Greater Baton Rouge Economic Partnership.	(\$168,998)	(\$168,998)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Louisiana Furnishings Industry Association.	(\$47,900)	(\$47,900)	0

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05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the National Center for Advanced Manufacturing (NCAM).	(\$272,963)	(\$272,963)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the New Orleans Idea Village.	(\$62,500)	(\$62,500)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Partnership for Technology and Innovation.	(\$286,610)	(\$286,610)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the South Louisiana Economic Development Council.	(\$144,855)	(\$144,855)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Southwest Louisiana Partnership for Economic Development.	(\$72,724)	(\$72,724)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding for the Louisiana Association of Planning and Development Districts. These districts will receive funding from an EDA Grant for services in FY 07.	\$0	(\$32,073)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding to the Business Development Program for the Youth Entrepreneurship Training Program and Market Place. This item was appropriated \$150,000 in FY 06.	(\$50,000)	(\$50,000)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding for the Berean Economic and Community Development Corporation. FY 07 allocation is \$25,000.	(\$40,000)	(\$40,000)	0
Major Reductions for Economic Development				(\$2,127,995)	(\$2,160,068)	0
07 - 273	Transportation & Development	Administration	Reduction of funding for the Zachary Taylor Parkway Commission. Funding level is \$50,000 for FY 07 (down from \$175,000 in FY 06).	(\$125,000)	(\$125,000)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding tied to the state's contribution to the Southern Rapid Rail Transit Commission (SRRTC) for operating expenses and match requirements for studies in FY 07. These funds are typically matched by equal shares from Mississippi and Alabama Departments of Transportation. These states will also not be contributing in FY 07. Louisiana is expected to contribute again in FY 08. Louisiana has contributed to the SRRTC since FY 01 as part of the three states for studies to improve passenger service on the Gulf Coast High Speed Rail Corridor. For every \$3 the federal government provides for studies, each state contributes \$1. Louisiana has contributed a total of \$906,666 since FY 01. These funds also provide match for infrastructure improvements for the high speed rail corridor which is currently in the study phase.	\$0	(\$476,440)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding for the Louisiana Airport Authority. Total recommendation for FY 07 is \$325,000 which is a decrease of \$125,000 from existing operating budget.	(\$125,000)	(\$125,000)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the Crescent City Connection Division (CCCD) recommended appropriation with the target dollar assigned to it by the DOA-OPB. Proposed reductions includes supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover. This adjustment also implements a technical transfer of funds to CCCD Bridge from CCCD Marine in order to fully fund salaries, related benefits, operating services, supplies, professional services, and acquisitions.	\$0	(\$639,174)	0
07 - 276	Transportation & Development	Office of Engineering	Closure of three ferries including White Castle/Carville, Edgard/Reserve, and Monkey Island. DOTD notes that it intends to fund the White Castle/Carville and Edgard/Reserve ferries within its existing budget.	\$0	(\$1,306,089)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the CCCD Marine Division's recommended appropriation with the target dollar assigned by the DOA-OPB. Proposed reductions include salaries, related benefits, operating services, supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover and also through attrition.	\$0	(\$1,645,667)	0

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Major Reductions for Transportation & Development				(\$250,000)	(\$4,317,370)	0
08A - 400	Corrections	Administration	Administration - Mgmt. & Finance - Decrease in operating services due to decrease in telephone commission revenue. \$3.9 million in revenue is budgeted for FY 07.	\$0	(\$102,678)	0
08A - 406	Corrections	LA. Correctional Institute for Women	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center. Administrative - (\$315,000) and 9 positions Incarceration - (\$880,000) and 42 positions Health Services - (\$100,000) and 2 positions	(\$1,295,000)	(\$1,295,000)	(53)
Major Reductions for Corrections				(\$1,295,000)	(\$1,397,678)	(53)
08C - 403	Youth Services	Office of Youth Development	Administration Program - Federal Funds being reduced due to the Going Home Reentry grant ending June 30, 2006. This grant actually ended in FY 05 and was erroneously put in Youth Services budget as Federal Funds. Prior to that it was an interagency transfer from Corrections Services. The grant provided for a re-entry specialist which the secure institutions absorbed into the budgets when funding ended.	\$0	(\$154,057)	0
08C - 403	Youth Services	Office of Youth Development	Administration Program - Adjustment reduces the LSU HSC contract for medical and mental health services in secure facilities to reflect the agency's actual expenditures due to the decrease in youth at the secure facilities. The budget for health services for FY 06 is \$14,689,354 and for FY 07 is \$12,621,076.	(\$2,068,278)	(\$2,068,278)	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Funding to provide \$125,000 in the Contract Services Program to the Caddo Juvenile Court for the STARS Rehabilitation Program, which is a boot camp diversion program. The total funding for FY 07 is \$175,000 (\$125,000 in Youth Services and \$50,000 in Other Requirements). For FY 06, this program was funded \$250,000 in Other Requirements (20-945). The Specialized Treatment and Rehabilitation Program (STAR) targets middle school students, ages 11-15 years, who have been adjudicated by the Juvenile Court.	(\$75,000)	(\$75,000)	0
Major Reductions for Youth Services				(\$2,143,278)	(\$2,297,335)	0
09 - 303	Health & Hospitals	Developmental Disabilities Council	This adjustment reduces the Federal Developmental Disabilities Grant award for FY 07.	\$0	(\$194,213)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the Demonstration to Maintain Independence (DMIE) grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	(\$4,310,911)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the REAL Choice federal grant (Interagency transfer funds) that was a one-time transfer from the Office for Citizens with Developmental Disabilities (OCDD).	\$0	(\$164,629)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Adjustment to align federal funds required by MVA and eliminate overbudgeted funds in FY 05.	\$0	(\$5,467,957)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to non-recur one-time funding that was transferred from the Office of Rural Development to be used as state match for UCC payments to Leonard J. Chabert Medical Center.	\$0	(\$201,710)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Corrects funding placed in the Payments to Public Providers Program for the Office of Mental Health that should have been placed in the UCC Program. The decrease in federal funding is the difference in match rates between the two programs (30.28% for Medicaid versus 30.31% for UCC).	\$0	(\$14,631)	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur funding held in unallotted relative to Act 194 retirements.	(\$163,386)	(\$163,386)	(3)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur One-time funding from the CDC Foundation grant (\$1,210,000), National Governor's Foundation grant \$48,000), and the Demonstration to Maintain Independence and Employment (DMIE) grant (\$100,400).	\$0	(\$1,358,400)	(2)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to the utilities and maintenance payments for the DOTD building to cover only 2 months of FY 07 due to an anticipated move date to the Bienville building of August 2006.	(\$477,574)	(\$477,574)	0

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09 - 311	Health & Hospitals	New Orleans Home and Rehab Center	This adjustment reduces funding for the decline in the number of citizens residing in the home.	\$126,319	(\$1,660,460)	(33)
09 - 319	Health & Hospitals	Villa Feliciana Medical Complex	This adjustment reduces funding for the decline in the number of citizens residing in the home.	\$0	(\$1,554,485)	(19)
09 - 326	Health & Hospitals	Office of Public Health	Adjust federal grants to the anticipated award levels for FY 07. This adjustment reduces budget authority for which there is no anticipated revenue in the Personal Health (-\$3,911,583) and Vital Records & Statistics (\$-261,601) programs.	\$0	(\$3,911,583)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs one time funding from FEMA for mental health services as a result of Hurricanes Katrina and Rita.	\$0	(\$11,939,089)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs the Special Legislative Project-Abstract House/Last Hope Inc. of New Orleans.	(\$25,000)	(\$25,000)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding to the anticipated award level for FY 07 for the Mental Health Block Grant.	\$0	(\$247,835)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding for contracts for administrative services, IT services, and expert and technical assistance services.	(\$380,151)	(\$380,151)	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment reduces Title 18 federal funds to the anticipated level of reimbursement.	\$0	(\$422,224)	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment is a net reduction of positions in Mental Health Area A due to the loss of acute psych beds at the Medical Center of LA in New Orleans (MCLNO) resulting from Hurricane Katrina.	\$0	\$0	(15)
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment reduces expenditures and means of financing to reorganize the agency due to closure of the developmental centers and the transition to community-based services.	(\$520,687)	(\$873,486)	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment reduces funding due to the closure of the Metropolitan Developmental Center. The residents and most of the positions are moved to other developmental centers and to community-based services. This leaves a remaining balance of \$17 million for FY 07 which will be used for expenses relating to the closure of the facility (\$4.895 million); Peltier Lawless Developmental Center (\$6.6 million); the conversion to community services (\$5.284 million); and for community programs (\$983,000).	(\$685,789)	(\$23,776,529)	(542)
09 - 351	Health & Hospitals	Office for Addictive Disorders	Adjustment to the Compulsive & Problem Gambling Fund, Tobacco Tax Health Care Fund, and the Addictive Disorders Professional Licensing & Certification Fund to the projected revenues adopted by the Revenue Estimating Conference.	\$0	(\$360,288)	0
Major Reductions for Health & Hospitals				(\$2,126,268)	(\$57,504,541)	(614)

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10 - 355	Social Services	Office of Family Support	This adjustment reduces funding to the Office of the Secretary for administrative costs.	\$0	(\$589,728)	0
10 - 355	Social Services	Office of Family Support	This adjustment is a reduction of personnel in the Client Services Program for the parish offices.	\$0	\$0	(26)
10 - 357	Social Services	Office of Secretary	This adjustment reflects a reduction of \$2,120,024 in IAT funding for "A Comprehensive Enterprise Social Services System" (ACCESS) and excess budget authority. \$6,113,971 in IAT funding is allocated for ACCESS for FY 07. ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities. The agency will be able to implement Phase I and Phase 2 of the database system.	\$0	(\$2,120,024)	0
10 - 357	Social Services	Office of Secretary	This adjustment is a reduction of funding for the 211 Telephone Access Program. The 211 Telephone Access Call Centers are located in the Shreveport, Monroe, Lake Charles, Lafayette, Baton Rouge, and New Orleans areas and provide information to individuals concerning services for food, shelter, clothing, etc.	(\$172,885)	(\$172,885)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding in Licensing Bureau due to some of the licensing services being transferred to the Department of Health and Hospitals.	\$0	(\$150,000)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding for Volunteers for Youth Justice.	(\$50,000)	(\$50,000)	0
10 - 370	Social Services	Office of Community Services	This adjustment is a reduction of funding for "A Comprehensive Enterprise Social Services System" (ACCESS). ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities.	(\$489,033)	(\$84,757)	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment reduces funding to the Louisiana Commission for the Deaf for certification of interpreter fees.	\$0	(\$8,000)	0
Major Reductions for Social Services				(\$711,918)	(\$3,175,394)	(26)
11 - 431	Natural Resources	Office of Secretary	Eliminates funding for a contract with the Alpine Group that provided specialized legal services for the Secretary and the Governor's Office of Coastal Affairs.	(\$133,468)	(\$150,000)	0
Major Reductions for Natural Resources				(\$133,468)	(\$150,000)	0
12 - 440	Revenue	Office of Revenue	Means of financing substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues derived from late payment/delinquent fees in the Tax Collection Program. The declining Fees and Self-generated Revenues are due to the hurricanes' displacement of taxpayers as well as extensions of tax payment due dates. Additionally, the remainder of the balance that had accumulated as a result to Tax Amnesty was spent during FY 06.	\$15,300,511	(\$76,323)	0
Major Reductions for Revenue				\$15,300,511	(\$76,323)	0

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14 - 474	Labor	Office of Workforce Development	Elimination of funding for Avoyelles Progress Action Committee, Inc. (APAC, Inc.) in Avoyelles Parish.	(\$75,000)	(\$75,000)	0
Major Reductions for Labor				(\$75,000)	(\$75,000)	0
17 - 561	Civil Service	Municipal Fire and Police C.S.	Non-recurring funding for information technology maintenance and computer contracts. Recommendation includes no funding for this function.	\$0	(\$71,935)	0
17 - 562	Civil Service	Ethics Administration	Non-recur one-time funding which provided for the implementation of the electronic filing system for campaign finance disclosure reports.	(\$100,000)	(\$100,000)	0
Major Reductions for Civil Service				(\$100,000)	(\$171,935)	0
19A - 600	Higher Education	LSU - Board of Supervisors	Removes funding for "Other Race" scholarships at LSU - Baton Rouge (\$600,000) and UNO (\$100,000) pursuant to the Land Grant Agreement.	(\$700,000)	(\$700,000)	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Removes funding for "Other Race" scholarships (\$100,000) LA Tech, (\$25,000) ULA - Monroe, and (\$75,000) ULA - Lafayette pursuant to the Land Settlement Agreement.	(\$200,000)	(\$200,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recur one-time funding provided to the BOR from the Higher Education Initiatives Fund (-\$9.3 million) and the Louisiana Quality Education Support Fund 8(g) (-\$5.3 million) which was used to help with the backlog of endowed chairs and professorships.	\$0	(\$14,600,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recurring funding from the Louisiana Fund for Health Care Science Grants.	\$0	(\$1,988,693)	0
Major Reductions for Higher Education				(\$900,000)	(\$17,488,693)	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Reduces funding for Algebra I Pilot Program. This program is part of the Virtual School that targets urban and rural schools that have one or more sections of Algebra I taught by an uncertified teacher. The budget for the Algebra I project for FY 07 is \$350,000.	(\$150,000)	(\$150,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Decrease in Professional Improvement Program (PIP) as the result of fewer teachers participating in the program. There are 982 fewer participants at an average salary increment of \$1,628. The total amount of the PIPS Program for FY 07 is \$16,512,257.	(\$1,600,000)	(\$1,600,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Decrease High Stakes Remediation/LEAP 21 Tutoring. Fewer students are expected to be eligible for remediation. Funding for High Stakes Remediation/LEAP 21 Tutoring in the current year was \$16,396,149 however, \$1,552,387 was reduced by the Executive Order cuts. The total amount budgeted for FY 07 is \$11,578,134.	(\$4,818,015)	(\$4,818,015)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	ADULT EDUCATION: Decrease in Adult Education due to a possible one-year waiver allowed by the Hurricane Recovery Act. This funding is used as maintenance of effort for the federal adult education grant. The reduction represents approximately 18% of the state funding for adult education. If this funding is not restored for the FY 08 budget, the federal grant will be reduced by approximately \$1.7 million.	(\$800,000)	(\$800,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Non-recurring of budget authority from the Teen Pregnancy Prevention Program. The funding is from the Department of Social Services and is federal TANF funds. This reduction eliminates the total funding for the program.	\$0	(\$475,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Funding for Type 2 Charter Schools in the FY 07 was \$24,530,346 for 3,705 students. Executive Order cuts and Executive Budget cuts of \$2,560,707 were made due to estimates of less students attending after the hurricanes. The total amount provided for Type 2 Charter Schools in FY 07 is \$22,933,443, and is projected to serve an estimated 3,428 students.	(\$1,596,903)	(\$1,596,903)	0
Major Reductions for Elem. & Secondary Educ.				(\$8,964,918)	(\$9,439,918)	0

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20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction of payments to local sheriffs that operate work release programs by \$5 per inmate per day. The portion of the payment the work release inmate is responsible for will increase by \$5 per inmate per day.	(\$5,475,000)	(\$5,475,000)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction in costs for adult offenders due to changes in administrative rules of the Department of Corrections. The FY 06 budget to incarcerate approximately 17,500 state inmates in local jails is \$146 million. The state currently pays sheriffs \$22.39 per day for each state inmate incarcerated in local jails. The FY 07 proposed budget recommendation reduces the total appropriation for Local Housing of State Adult Offenders by approximately \$24 million based on an estimated reduction of 3,100 state inmates being housed in local jails. The inmate reduction estimates are largely based on the presumption that judges will elect to incarcerate technical probation violators for a 90 day term in lieu of sentencing these inmates to the remainder of their original prison sentence which averages 2 years.	(\$24,000,000)	(\$24,000,000)	0
20 - 901	Other Requirements	State Sales Tax Dedication	Eliminates funding to the Southwest LA Convention & Visitors Bureau from the Calcasieu Visitor Enterprise Fund pursuant to Act 176 of the 2005 Regular Session (-\$200,000); Alexandria/Pineville Area Convention & Visitors Bureau (-\$155,000); Alexandria/Pineville Area Tourism Fund (-\$125,000); and the city of Pineville (-\$125,000).	\$0	(\$605,000)	0
20 - 932	Other Requirements	2% Fire Insurance Fund Distribution	Adjustment to reflect anticipated projection based on the Revenue Estimating Conference February 17, 2006 forecast.	\$0	(\$2,313,000)	0
20 - 950	Other Requirements	Special Acts/Judgments	Non-recurring judgments.	(\$10,031,759)	(\$10,031,759)	0
20 - XXX	Other Requirements	Miscellaneous	Non-recur funding for Higher Education Initiatives Fund (-\$200,000); and the Rural Development Fund (-\$2,627,042).	(\$2,827,042)	(\$2,827,042)	0
Major Reductions for Other Requirements				(\$42,333,801)	(\$45,251,801)	0
MAJOR Reductions of 2006				-\$55,430,881	(\$219,551,829)	(707)